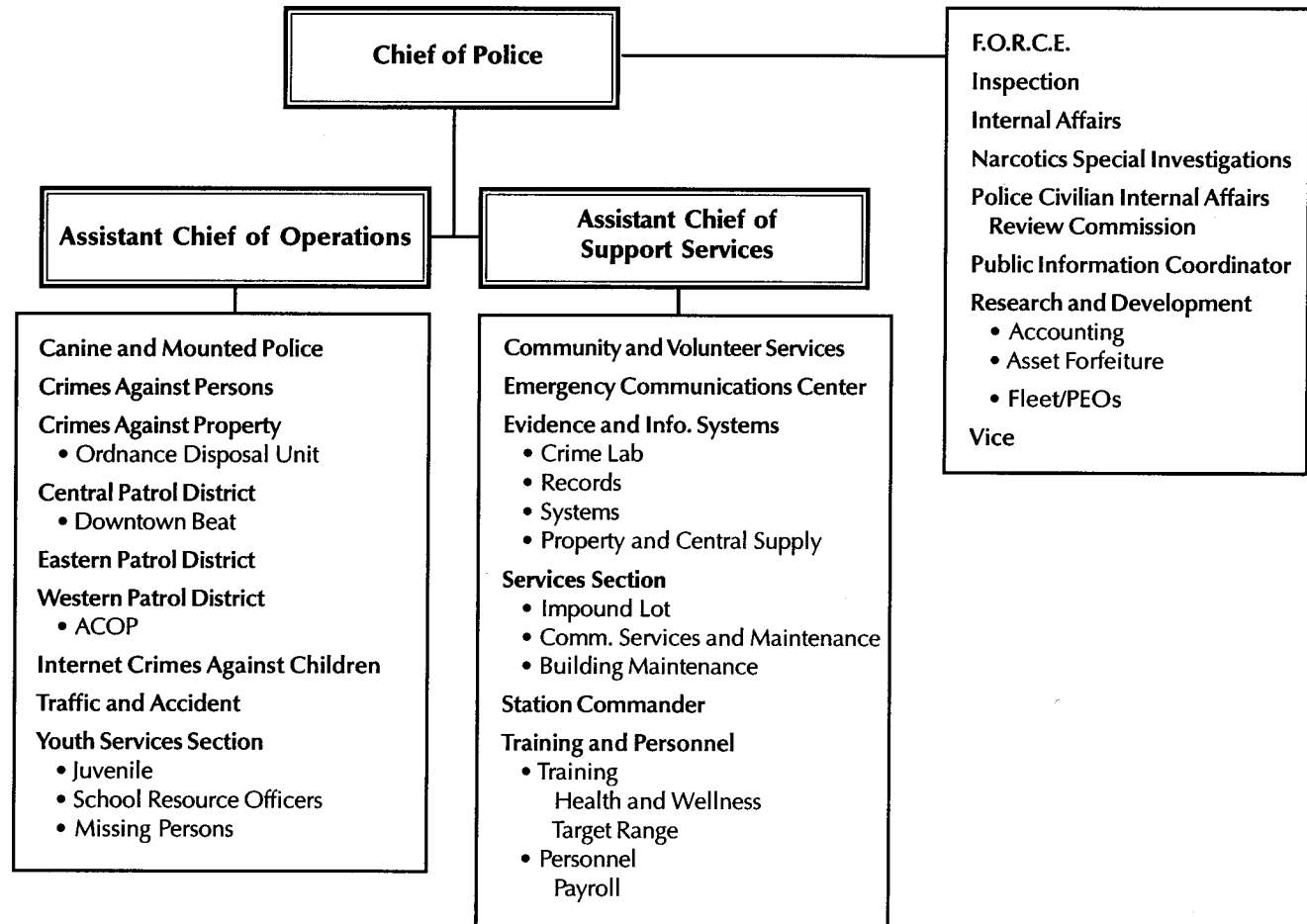


Police

Mission Statement

The Saint Paul Police Department's mission is to maintain a climate of safety and security throughout the city. The Police Department will effectively manage its resources to deliver quality services within an atmosphere of individual integrity and mutual respect. Emphasis will be placed on: strong community relations, active assessment of citizen needs for police service, and modifying services, as feasible, to meet the needs of each neighborhood.

Saint Paul Police



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

- Negotiated and entered into a ground breaking agreement with the community and the Department of Justice. This action has avoided the federally mandated consent decrees other cities have had placed on them to correct poor police community relations.
- Kept the city safe following the events of September 11, 2001, with no additional resources added to our budget to do so. This operation included protection of the federal building, city hall, the public safety building and other critical infrastructures and locations throughout the city. This was a 24-hours a day, 7 days a week operation. This large scale task was completed without adversely affecting day-to-day police operations.
- Maintained the peace and protected civil rights of all involved at the Klu Klux Klan Rally held on the capital grounds without any additional resources added to our budget.
- Created a Family Sexual Violence Unit to address the need for enhanced investigation of family violence related crime. This unit was created without additional city resources added to our budget.
- Realized a reduction of graffiti crime from 709 through 2000 to 464 in 2001 through pro-active efforts of identification, training, apprehension and prosecution,
- Received a federal grant to develop an enhanced early warning system as well as tools to identify and address racial bias in officers.
- Installed laptops and mounts in squad cars in preparation for wireless and records management system (RMS) applications start up.
- Executed a lease for additional property at the Impound Lot.
- Implemented a new overtime tracking system resulting in a reduction of overtime spent by \$34,782 from 2000 to 2001.
- Concluded the investigation of the homicide of Davisha Gillum. In July of 1996, 4 year old Davisha was killed in a gang crossfire. The department promised to solve this crime and worked for 5 years to do so. Four individuals were arrested and charged, three are currently at trial.
- The Homicide Unit cleared 9 of their 11 cases last year (two justifiable). This is the lowest homicide rate in 21 years.
- Crimes against persons declined 4.9 percent from 2000 to 2001.

2003 Priorities

- As resources allow we will continue to maintain the climate of safety and security the city has enjoyed the last 10 years. Once our budget is established for 2003, the department will develop our priorities in line with the mayor's priorities as well as meeting our primary goal of public safety.

Police Department

DEPARTMENT/OFFICE DIRECTOR: CHIEF WILLIAM FINNEY

	2000 2ND PRIOR EXP & ENC *	2001 LAST YEAR EXP & ENC *	2002 ADOPTED BUDGET	2003 MAYOR'S PROPOSED	2003 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2002 ADOPTED
SPENDING APPROPRIATIONS							
001 GENERAL FUND	51,350,932	53,673,530	56,730,700	57,871,567	57,873,482	1,915	1,142,782
400 POLICE SERVICES (PENSION ASSETS)	1,581,036	1,385,091	1,657,997	1,243,007	1,243,007		414,990-
405 CRIME LABORATORY SPECIAL REV FUND	52,169	55,902	70,817	75,931	75,931		5,114
420 PARKING ENFORCEMENT	958,761	965,843	1,031,880	1,066,459	1,149,144	82,685	117,264
435 VEHICLE IMPOUNDING: POLICE LOT	1,954,710	2,079,435	2,025,500	2,192,769	2,600,965	408,196	575,465
436 POLICE-SPECIAL PROJECTS	5,023,642	5,009,254	6,029,876	5,312,458	6,661,006	1,348,548	631,130
733 POLICE OFFICERS CLOTHING TRUST FU	385,091	437,713	455,605	474,581	474,581		18,976
734 CONFISCATED & UNCLAIMED MONIES	21,069	43,057	50,000	50,000	50,000		
TOTAL SPENDING BY UNIT	61,327,410	63,649,825	68,052,375	68,286,772	70,128,116	1,841,344	2,075,741
SPENDING BY MAJOR OBJECT							
SALARIES	39,376,673	41,672,691	43,936,745	45,040,657	45,184,507	143,850	1,247,762
EMPLOYER FRINGE BENEFITS	11,014,811	11,590,521	12,510,781	12,845,160	12,878,116	32,956	367,335
SERVICES	4,099,325	4,044,490	4,698,820	4,028,923	5,074,190	1,045,267	375,370
MATERIALS AND SUPPLIES	3,003,512	2,762,675	2,814,017	2,701,962	3,057,844	355,882	243,827
MISC TRANSFER CONTINGENCY ETC	1,932,568	1,899,683	1,994,724	1,674,057	1,661,595	12,462-	333,129-
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT	230,627	174,473	214,030	195,442	233,314	37,872	19,284
EQUIPMENT LAND AND BUILDINGS	1,669,894	1,505,292	1,883,258	1,800,571	2,038,550	237,979	155,292
TOTAL SPENDING BY OBJECT	61,327,410	63,649,825	68,052,375	68,286,772	70,128,116	1,841,344	2,075,741
		3.8 %	6.9 %	.3 %	2.7 %	2.7 %	3.1 %
FINANCING BY MAJOR OBJECT							
GENERAL FUND	51,350,932	53,673,530	56,730,700	57,871,567	57,873,482	1,915	1,142,782
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	3,182,495	3,130,487	3,424,566	2,674,802	3,874,329	1,199,527	449,763
FEES, SALES AND SERVICES	2,726,276	3,047,750	2,834,586	3,300,249	3,708,445	408,196	873,859
ENTERPRISE AND UTILITY REVENUE	25,406	24,330	26,625	25,300	25,300		1,325-
MISCELLANEOUS REVENUE	6,812,477	977,700	711,264	424,351	410,616	13,735-	300,648-
TRANSFERS	2,250,421	2,140,192	2,387,157	2,455,830	2,576,387	120,557	189,230
FUND BALANCES			1,937,477	1,534,673	1,659,557	124,884	277,920-
TOTAL FINANCING BY OBJECT	66,348,007	62,993,989	68,052,375	68,286,772	70,128,116	1,841,344	2,075,741
		5.1-%	8.0 %	.3 %	2.7 %	2.7 %	3.1 %

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003. The Police Department budget was increased for the anticipated growth in 2003 for salaries and fringes related to the bargaining process, including a general fund share for the school resource officers in the special funds. According to plan, twenty percent of the cost of ten police officers and ten percent of the cost of six community service officers funded with returned city pension assets in 2002 were shifted to the general fund for 2003. The budget was also increased to handle the growth of the city share for funding the school resource officers. Two one-time items included in the 2002 budget (funding for an extra academy and roll over of 2001 records management system funding) were removed from the 2003 general fund base. Finally, a spending cap was imposed on the department's adjusted general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

Department Proposals

The Police Department's 2003 general fund spending budget submission is at the base spending budget of \$57,751,377. The Police Department's general fund financing budget is \$83,571 under the financing base budget. The department's target reduction impact is listed as \$662,344. However, it is the department's position that, in addition to this reduction target amount, the department's base was underfunded by an additional \$611,735. The department chose to include this in their budget as an above the base request. In order to reach a \$1,274,079 reduction, three commanders, one administrative assistant, fourteen police officers, and other, nonsalary items of \$100,000 were removed in the department proposal. This budget submission contains no additional requests for services, supplies, or equipment. In addition to the above budget reductions, it is the position of the department that the department remains underfunded in the overtime budget by approximately \$475,710. In 2002, this deficit was offset by the police pension fund overtime and overtime fringe benefit budget in the amount of \$245,282. However, the overtime available in the police pension assets fund has been removed from the 2003 base. Each year the department relies on the retirement of officers and vacancy savings to assist in balancing the budget. In 2002, vacancies were held open and the department's budget was not balanced until May 15, 2002. The department has had approximately one-half or 260 of the sworn officers retire since 1993. From 1998-2001, 162 sworn officers retired. A large turnover of police officer positions is not anticipated in 2003 and the department cannot rely on turnover savings to balance its budget in the future.

Changes in the 2003 Police Department general fund:

- The Victim Intervention Project (VIP) grant is not budgeted since the Department is no longer the fiscal agent for this grant.
- A transfer of gambling enforcement revenue from the Office of License, Inspection and Environmental Protection to the Department is not budgeted.

Items not included in the 2003 Police Department's general fund budget request:

- Three commanders, one administrative assistant, fourteen police officers, and other, nonsalary items of \$100,000 (total of \$1,274,079).
- Regular overtime of approximately \$475,710.

Changes in the 2003 Police Pension Assets special revenue fund 400:

- A decrease in interest earned on the police pension assets due to the use of these assets for police salaries, severance pay, overtime, and equipment.
- The base budget did not include police overtime. Therefore, no police overtime is included in the department request.

Changes in the 2003 Police Special Projects special revenue fund 436:

- Grants and special projects completed in 2002:
 1. State Incentive Grant (activity 34068).
 2. School Resource Grant (activity 34191).
 3. Local Law Enforcement Block Grant (LLEBG) V (activity 34194).
- New grants and special projects:
 1. Local Law Enforcement Block Grant (LLEBG) VII (activity 34196).
- Grants added that were previously budgeted in the general fund:
 1. Night Cap Grant (activity 34146).
 2. Safe and Sober Grant (activity 34147).
 3. Underage Compliance Check Grant (activity 34148).

There were no major changes in the financing and spending for the 2003 Crime Laboratory special revenue fund 405, Parking Enforcement special revenue fund 420, Police Impound Lot enterprise fund 435, Police Officer Clothing trust fund 733, and Confiscated and Unclaimed Monies trust fund 734.

Budget Explanation (continued)

Major Changes in Spending and Financing (continued)

Mayor's Recommendations

In preparing the 2003 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget, with these exceptions:

- rejecting the proposal to remove 14 officers from the police department budget and adding these officers back into the proposed budget,
- adjusting the department's requested budget for the use of the city pensions assets being returned to the city under 1999 legislation, to make the budget consistent with the fourth year of the plan crafted during the 2000 budget process and updated in the 2001, 2002 and 2003 budget processes;
- responding to the chief's request for additional overtime dollars, not included in the department's submitted budget, by modifying the returned city pensions assets budget and plan, to include a portion of the overtime request (\$350,000) for the third year in a row;
- denying the above the base request for additional discretionary premium pay included in the budget submission;
- continuing the policy established in the 1998 budget (and accepted for the 1998, 1999, 2000, 2001 and 2002 budgets) for the 2003 budget by estimating and budgeting for some savings attained through staff turnover;
- adding two state funded police officers in the juvenile unit related to the state gang strike task force;
- not allowing the requested back fill of a sergeant assigned to License Inspections, and Environmental Protection (LIEP) and shifted to the LIEP budget;
- providing some Local Law Enforcement Block grant funding to the City Attorney's Office for the victim liaison program;
- shifting the costs of department travel and training from the general fund to the state reimbursed per officer training stipend in special funds; and
- to further hold the line on spending, removing the funding for a currently vacant clerical position, reducing miscellaneous line item budgets, and cutting back on some police fleet spending.

City Council Actions

The city council adopted the Police department budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- revising the financing estimate for funding from the Public Housing Authority for the ACOP program, and revising the committed city match as appropriate,
- adjusting to isolate the budget for Community and Volunteer Services separately from the Office of the Police Chief,
- approving the recommended technical change to move the spending authority related to Ramsey County waste management fees from the general government accounts to department budgets,
- making further technical changes to revise Police grant budgets, including the federal COPS Value Based Initiatives grant, COPS Technology 2002 grant, the COPS More 2002 grant, the Capacity for Community Responsiveness grant, the NIBRS Project grant, the Mobile Crisis Team grant, the Youth Achievers' Program grant, the Local Law Enforcement Block grant, the COPS More 1996 and 1998 grants, the State Incentive grant, and the Auto theft grants,
- adjusting the budget for grant matches,
- correcting the budget for the change to the State mandated 911 phone system fee,
- increasing the budget to accommodate the increased capacity at the city Impound Lot, and
- accepting the most recent plan version for the use of pension assets returned to the city for 2003.

POLICE LOCATIONS

Canine Unit
1900 Rice St.
Maplewood

